

**HART COUNTY SCHOOLS
PROPOSED TENTATIVE BUDGET FOR FY 2018
GENERAL FUND SUMMARY**

The below operating budget for the 2017-2018 school year was tentatively approved by the Hart County Board of Education on May 8, 2017. It is published herein in conformity with the requirements of the Georgia Department of Education. The Hart County School Board will hold a public meeting on June 12, 2017 at 6:00 pm for final approval. The meeting will be held at the Hart County Board of Education building located at 284 Campbell Drive, Hartwell, GA.

CREDITS

SOURCE	FY 2017	FY 2018	Change	% Change
Total Local Sources	13,552,929	13,297,663	-255,266	-1.88%
Total State Sources	16,694,707	17,254,157	559,450	3.35%
Total Federal Sources	50,104	50,104	0	0.00%
Total Other Sources	0	0	0	
TOTAL REVENUES	30,297,740	30,601,924	304,184	1.00%
BEGINNING BALANCE	12,000,000	9,000,000	-3,000,000	-25.00%
TOTAL CREDITS	42,297,740	39,601,924	-2,695,816	-6.37%

DEBITS

FUNCTION	FY 2017	FY 2018	Change	% Change
Instruction	20,208,635	21,735,108	1,526,473	7.55%
Pupil Services	1,165,748	1,205,628	39,880	3.42%
Improvement of Instruction	1,262,503	618,768	-643,736	-50.99%
Media Services	486,293	509,466	23,173	4.77%
General Administration	343,048	350,338	7,290	2.13%
School Administration	2,064,052	2,177,163	113,111	5.48%
Business Services	314,175	327,796	13,621	4.34%
Plant Maintenance	2,924,210	2,950,808	26,598	0.91%
Pupil Transportation	1,562,768	1,706,840	144,072	9.22%
Support Services	309,016	333,639	24,623	7.97%
Other Support Services	49,850	49,850	0	0.00%
Transfers to Other Funds	1,000,000	0	-1,000,000	-100.00%
TOTAL EXPENDITURES	31,690,298	31,965,403	275,105	0.87%
ENDING BALANCE	10,607,442	7,636,521	-2,970,921	-28.01%
TOTAL DEBITS	42,297,740	39,601,924	-2,695,816	-6.37%